

Program A: Administrative

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003.

DEPARTMENT ID: 01-Executive Department
 AGENCY ID: 01-114 Office of Women's Services
 PROGRAM ID: Program A: Administrative

1. (KEY) Through funding of statewide family violence programs, to provide shelter services to 3,700 women and 4,400 children, as well as non-residential services to 13,300 women and 6,000 children.

Strategic Link: This operational objective supports the program's Strategic Objectives 1.1 and 1.2: *To provide funding and ensure that family violence programs provide comprehensive quality services and programs are efficient and cost effective.*

Louisiana: Vision 2020 Link: Objective 3.3: *To have safe homes, schools, streets throughout the state;* Objective 3.7: *To improve the quality of life of Louisiana's children;* and Benchmark 3.3.1 related to violent crime rates.

Children's Cabinet Link: Services for children of battered women are provided in shelters/programs.

Other Link(s): Not applicable

| L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | |
|-----------------------|-------------------------------------------|----------------------------------------------------|--------------------------------------------------|---------------------------------------------------|-----------------------------------------------------|----------------------------------------------------|---------------------------------------------------|
| | | YEAREND PERFORMANCE STANDARD FY 2000-2001 | ACTUAL YEAREND PERFORMANCE FY 2000-2001 | ACT 12 PERFORMANCE STANDARD FY 2001-2002 | EXISTING PERFORMANCE STANDARD FY 2001-2002 | AT CONTINUATION BUDGET LEVEL FY 2002-2003 | AT RECOMMENDED BUDGET LEVEL FY 2002-2003 |
| K | Number of women sheltered | 3,700 | 3,690 | 3,700 | 3,800 ¹ | 3,700 ³ | 3,700 |
| K | Number of children sheltered | 4,750 | 4,184 | 4,750 | 4,900 ¹ | 4,400 ³ | 4,400 |
| K | Number of non-residential women served | 15,083 | 13,172 | 13,500 | 13,600 ^{1,2} | 13,300 ³ | 13,300 |
| K | Number of non-residential children served | 6,190 | 5,421 | 6,190 | 6,300 ¹ | 6,000 ³ | 6,000 |

¹ Note: August 15th Adjustment based on additional federal funding.

² This indicator reports on the performance of statewide community-based non-profit battered women's programs with whom OWS contracts. The performance of this non-residential women indicator has fluctuated so widely that it is very difficult to make projections. See General Performance Information: Number of non-residential women served - five year trend.

³ Indicators slightly decreased due to uncertainty of Federal funding level (DHHS, Admin. For Children and Families).

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| GENERAL PERFORMANCE INFORMATION: | | | | | |
|----------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | |
| | PRIOR YEAR ACTUAL FY 1996-97 | PRIOR YEAR ACTUAL FY 1997-98 | PRIOR YEAR ACTUAL FY 1998-99 | PRIOR YEAR ACTUAL FY 1999-00 | PRIOR YEAR ACTUAL FY 2000-01 |
| Number of non-residential women served | 14,511 | 15,462 | 14,039 | 12,953 | please provide |
| Number of contracts awarded | 18 | 18 | 19 | 19 | please provide |